

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	21,767,100	20,640,400	21,652,000	21,652,000	23,521,100	22,345,400
Planning	5,576,500	5,216,800	5,810,400	5,810,400	6,230,500	5,948,200
Motor Vehicles	18,282,300	17,495,700	20,833,800	20,833,800	19,796,500	18,802,700
Highway Operations	136,993,400	132,599,700	136,562,200	136,562,200	154,483,500	147,195,500
Capital Facilities	3,850,000	4,091,500	7,252,000	7,252,000	5,615,000	5,615,000
Contract Construction & Right of Way	398,803,400	302,505,100	297,492,700	394,464,600	276,819,000	286,385,700
Aeronautics	4,602,600	2,286,400	3,452,100	4,274,300	3,073,100	2,926,900
Public Transportation	4,252,200	4,934,300	8,960,300	8,960,300	9,630,000	9,579,100
<b>Total</b>	<b>594,127,500</b>	<b>489,769,900</b>	<b>502,015,500</b>	<b>599,809,600</b>	<b>499,168,700</b>	<b>498,798,500</b>
<b>By Fund Source</b>						
Dedicated	251,386,900	216,744,200	210,703,300	254,202,500	216,140,200	216,024,900
Federal	333,611,000	269,509,200	283,213,800	336,058,400	276,163,200	275,935,100
Other	9,129,600	3,516,500	8,098,400	9,548,700	6,865,300	6,838,500
<b>Total</b>	<b>594,127,500</b>	<b>489,769,900</b>	<b>502,015,500</b>	<b>599,809,600</b>	<b>499,168,700</b>	<b>498,798,500</b>
<b>By Object</b>						
Personnel Costs	109,282,000	105,563,600	104,695,300	104,695,300	118,481,600	109,376,200
Operating Expenditures	64,608,800	55,488,200	75,809,300	79,213,800	81,877,200	80,776,900
Capital Outlay	397,923,200	320,672,800	305,435,300	390,425,400	282,569,900	292,405,400
Trustee/Benefit Payments	22,313,500	8,045,300	16,075,600	25,475,100	16,240,000	16,240,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>594,127,500</b>	<b>489,769,900</b>	<b>502,015,500</b>	<b>599,809,600</b>	<b>499,168,700</b>	<b>498,798,500</b>
<b>FTP Positions</b>	<b>1,833.50</b>	<b>1,833.50</b>	<b>1,833.50</b>	<b>1,833.50</b>	<b>1,833.50</b>	<b>1,833.50</b>

# Transportation Department, Idaho

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	1,833.50	0	502,015,500	1,833.50	0	502,015,500
4.10 Reappropriation	0.00	0	98,044,300	0.00	0	98,044,300
4.30 Supplemental	0.00	0	0	0.00	0	0
<b>5.00 FY 2007 Total Appropriation</b>	<b>1,833.50</b>	<b>0</b>	<b>600,059,800</b>	<b>1,833.50</b>	<b>0</b>	<b>600,059,800</b>
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	(250,200)	0.00	0	(250,200)
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>1,833.50</b>	<b>0</b>	<b>599,809,600</b>	<b>1,833.50</b>	<b>0</b>	<b>599,809,600</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(122,061,800)	0.00	0	(122,061,800)
8.50 Base Reduction	0.00	0	(21,256,900)	0.00	0	(11,365,900)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>9.00 FY 2008 Base</b>	<b>1,833.50</b>	<b>0</b>	<b>456,490,900</b>	<b>1,833.50</b>	<b>0</b>	<b>466,381,900</b>
10.10 Employee Benefit Costs	0.00	0	3,409,700	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	4,157,300	0.00	0	3,057,000
10.30 Replacement Items	0.00	0	22,164,900	0.00	0	22,109,400
10.40 Interagency Nonstandard Adjustments	0.00	0	162,700	0.00	0	162,700
10.60 Change In Employee Compensation	0.00	0	3,276,600	0.00	0	4,680,900
<b>11.00 FY 2008 Total Maintenance</b>	<b>1,833.50</b>	<b>0</b>	<b>489,662,100</b>	<b>1,833.50</b>	<b>0</b>	<b>496,391,900</b>
<b>Administration</b>						
12.01 Salary Equity Adjustment - Administrat	0.00	0	868,600	0.00	0	0
<b>Planning</b>						
12.01 Salary Equity Adjustment - Planning	0.00	0	197,900	0.00	0	0
<b>Motor Vehicles</b>						
12.01 Salary Equity Adjustment - Motor Vehi	0.00	0	775,000	0.00	0	0
12.02 Digitized Supervised Instruction Permit	0.00	0	50,000	0.00	0	50,000
<b>Highway Operations</b>						
12.01 Salary Equity Adjustment - Highway O	0.00	0	5,155,100	0.00	0	0
<b>Capital Facilities</b>						
12.01 Facilities Modernization: District Four C	0.00	0	1,765,000	0.00	0	1,765,000
<b>Contract Construction &amp; Right of Way</b>						
12.01 Connecting Idaho: GARVEE Bonding A	0.00	0	0	0.00	0	0
<b>Aeronautics</b>						
12.01 Salary Equity Adjustment - Aeronautic	0.00	0	61,600	0.00	0	0
<b>Public Transportation</b>						
12.01 Salary Equity Adjustment - Public Tran	0.00	0	41,800	0.00	0	0
12.02 Reauthorization Increase	0.00	0	591,600	0.00	0	591,600
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>1,833.50</b>	<b>0</b>	<b>499,168,700</b>	<b>1,833.50</b>	<b>0</b>	<b>498,798,500</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>(2,846,800)</b>	<b>0.00</b>	<b>0</b>	<b>(3,217,000)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.57%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.64%</b>